

6870 Board of Governors of the California Community Colleges

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,637	\$9,915	\$11,619
Allocation for employee compensation	35	131	-
Adjustment per Section 3.60	133	40	-
Adjustment per Section 3.90	-319	-	-
Augmentation per Chapter 354, Statutes of 2013 (Section 37)	-	422	-
Totals Available	\$9,486	\$10,508	\$11,619
Unexpended balance, estimated savings	-33	-	-
TOTALS, EXPENDITURES	\$9,453	\$10,508	\$11,619
0890 Federal Trust Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$73	\$15	\$-
Budget Adjustment	-57	-	-
003 Budget Act appropriation	173	45	31
Budget Adjustment	204	-	-
Prior year balances available:			
Item 6870-003-0890, Budget Act of 2012 as reappropriated by Item 6870-491, Budget Act of 2013 as added by Chapter 354, Statutes of 2013	-	198	-
Totals Available	\$393	\$258	\$31
Balance available in subsequent years	-198	-	-
TOTALS, EXPENDITURES	\$195	\$258	\$31
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$10	\$13	\$11
Totals Available	\$10	\$13	\$11
Unexpended balance, estimated savings	-9	-	-
TOTALS, EXPENDITURES	\$1	\$13	\$11
0942 Special Deposit Fund			
APPROPRIATIONS			
Government Code Section 16370	\$21	\$155	\$155
TOTALS, EXPENDITURES	\$21	\$155	\$155
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$6,907	\$8,887	\$8,893
3085 Mental Health Services Fund			
APPROPRIATIONS			
003 Budget Act appropriation	\$105	\$126	\$84
Allocation for employee compensation	-	2	-
Adjustment per Section 3.60	1	-	-
Adjustment per Section 3.90	-3	-	-
TOTALS, EXPENDITURES	\$103	\$128	\$84
6041 2004 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,871	\$1,908	\$-
Allocation for employee compensation	7	24	-
Adjustment per Section 3.60	26	7	-

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
Adjustment per Section 3.90	-62	-	-
Totals Available	\$1,842	\$1,939	\$-
Unexpended balance, estimated savings	-394	-	-
TOTALS, EXPENDITURES	\$1,448	\$1,939	\$-
6049 2006 California Community College Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation as added by Chapter 354, Statutes of 2013	\$-	\$136	\$-
001 Budget Act appropriation	-	-	2,076
TOTALS, EXPENDITURES	\$-	\$136	\$2,076
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$18,128	\$22,024	\$22,869
2 LOCAL ASSISTANCE	2012-13*	2013-14*	2014-15*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
101 Budget Act appropriation as amended by Chapter 29, Statutes of 2012	\$1,550,927	\$-	\$-
Augmentation per Chapter 38, Statutes of 2012 (Section 97)	8,903	-	-
Augmentation per Chapter 48, Statutes of 2013 (Section 73)	178,638	-	-
Augmentation per Chapter 48, Statutes of 2013 (Section 87)	50,930	-	-
Pending Legislation	9,273	-	-
Revised expenditure authority per Chapter 357, Statutes of 2013 (Section 62)	4,382	-	-
Pending legislation	194,072	-	-
101 Budget Act appropriation	-	2,234,639	3,227,235
Augmentation per Chapter 48, Statutes of 2013 (Section 88)	-	-76,073	-
Augmentation per Chapter 48, Statutes of 2013 (Section 89)	-	49,487	-
Pending legislation	-	395,191	-
103 Budget Act appropriation	63,667	63,583	63,780
Adjustment per Section 4.30	-28	6	-
107 Budget Act appropriation	570	570	570
295 Budget Act appropriation (State Mandates)	17	17	17
296 Budget Act appropriation (State Mandates) as amended by Chapter 630, Statutes of 2012	33,338	-	-
296 Budget Act appropriation (State Mandates)	-	33,338	32,826
Article XIII, Section 36 of the California Constitution (Proposition 30 (Transfer to Education Protection Account)	804,540	774,056	797,275
Public Resources Code Section 26205 (Transfer to Clean Energy Job Creation Fund)	-	47,000	39,000
Public Resources Code Section 26205 (Transfer State Energy Conservation Assistance Account)	-	3,000	-
Education Code Section 52055.770 (e)	-	48,000	-
Education Code Section 84321.6	961,000	622,456	235,642
Pending legislation	-	-194,072	-
Education Code Section 52055.780	48,000	-	-
Totals Available	\$3,908,229	\$4,001,198	\$4,396,345
Unexpended balance, estimated savings	-4,315	-	-
TOTALS, EXPENDITURES	\$3,903,914	\$4,001,198	\$4,396,345
0001 General Fund			
APPROPRIATIONS			
111 Budget Act appropriation	0	0	0
TOTALS, EXPENDITURES	\$-	\$-	\$-
Loan Repayment per Education Code Section 41329.52	-818	-707	-707
NET TOTALS, EXPENDITURES	\$-818	\$-707	\$-707

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2 LOCAL ASSISTANCE	2012-13*	2013-14*	2014-15*
0342 State School Fund			
APPROPRIATIONS			
Article 16, Section 8.5, California State Constitution	\$3,668,900	\$4,297,670	\$4,297,670
Education Code Section 12320 (Federal Oil and Mineral Revenue)	<u>12,278</u>	<u>12,278</u>	<u>12,278</u>
TOTALS, EXPENDITURES	\$3,681,178	\$4,309,948	\$4,309,948
Less funding provided by the General Fund	<u>-3,668,900</u>	<u>-4,297,670</u>	<u>-4,297,670</u>
NET TOTALS, EXPENDITURES	\$12,278	\$12,278	\$12,278
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code Section 8880.5	<u>\$157,486</u>	<u>\$181,734</u>	<u>\$181,734</u>
TOTALS, EXPENDITURES	\$157,486	\$181,734	\$181,734
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$713	\$200	\$-
Budget Adjustment	-398	-	-
103 Budget Act appropriation	855	-	-
Budget Adjustment	1,420	-	-
Prior year balances available:			
Item 6870-103-0890, Budget Act of 2012 as reappropriated by Item 6870-491, Budget Act of 2013 as added by Chapter 354, Statutes of 2013	-	21	-
Totals Available	\$2,590	\$221	\$-
Balance available in subsequent years	<u>-21</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2,569	\$221	\$-
0909 Community College Fund for Instructional Improvement			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$302</u>	<u>\$-</u>	<u>\$-</u>
Totals Available	\$302	\$-	\$-
Unexpended balance, estimated savings	<u>-302</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$-	\$-
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$15</u>	<u>\$15</u>	<u>\$15</u>
Totals Available	\$15	\$15	\$15
Unexpended balance, estimated savings	<u>-15</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$15	\$15
0986 Local Property Tax Revenues			
APPROPRIATIONS			
Local Property Tax Revenue (amount counted toward apportionments)	<u>\$2,240,618</u>	<u>\$2,232,280</u>	<u>\$2,326,286</u>
TOTALS, EXPENDITURES	\$2,240,618	\$2,232,280	\$2,326,286
0992 Higher Education Fees and Income			
APPROPRIATIONS			
Student Fee Revenue (amount counted toward apportionments)	<u>\$424,521</u>	<u>\$434,528</u>	<u>\$447,564</u>
TOTALS, EXPENDITURES	\$424,521	\$434,528	\$447,564
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$77,224	\$78,329	\$77,435
3207 Education Protection Account			
APPROPRIATIONS			
Article XIII, Section 36 of the California Constitution (Proposition 30)	<u>\$804,540</u>	<u>\$774,056</u>	<u>\$797,275</u>
TOTALS, EXPENDITURES	\$804,540	\$774,056	\$797,275

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2 LOCAL ASSISTANCE	2012-13*	2013-14*	2014-15*
Less funding provided by General Fund	<u>-804,540</u>	<u>-774,056</u>	<u>-797,275</u>
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
8080 Clean Energy Job Creation Fund			
APPROPRIATIONS			
139 Budget Act appropriation	<u>\$-</u>	<u>\$47,000</u>	<u>\$39,000</u>
TOTALS, EXPENDITURES	\$-	\$47,000	\$39,000
Less funding provided by General Fund	<u>-</u>	<u>-47,000</u>	<u>-39,000</u>
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	<u>\$6,817,792</u>	<u>\$6,939,876</u>	<u>\$7,440,950</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	<u>\$6,835,920</u>	<u>\$6,961,900</u>	<u>\$7,463,819</u>

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